



**WEST COAST DISTRICT MUNICIPALITY**  
**OPERATING AND CAPITAL BUDGET**  
**FOR THE PERIOD**  
**2018/19 TO 2020/21**

WEST COAST DISTRICT MUNICIPALITY

BUDGETED TARIFFS 2018 / 2019

VAT EXCLUDED UNLESS OTHERWISE INDICATED

		TARIFF 2017/2018 R / C	TARIFF 2018 / 2019 R / C	% INCREASE	TARIFF 2019 / 2020 R / C	% INCREASE	TARIFF 2020 / 2021 R / C	% INCREASE
1	AGENCY COMMISSION ( INCLUDING VAT )							
	Roads and Bulk Water ( Maximum of expenditure ) ( Original Budget )	10.7%	10.75%		10.75%		10.75%	
	Roads : Addendum Budget ( Maximum of Expenditure )	3.7%	3.75%		3.75%		3.75%	
	Government Grants / Donations ( Maximum of expenditure )	5.0%	5.00%		5.00%		5.00%	
	Donations Public Contributions ( Maximum of expenditure )	5.0%	5.00%		5.00%		5.00%	
	Capital expenditure ex loans / grants / donations ( Maximum of expenditure )	5.0%	5.00%		5.00%		5.00%	
		per month	per month		per month		per month	
2	HOUSING - RENT ( NO VAT )							
		6 % of Salary	6 % of Salary		6 % of Salary		6 % of Salary	
1	Persons occupying houses prior 30 June 2007.							
2	New lessees from 1 July 2007.							
	WITHOOGTE - BLOCK ' B ' .							
	3-Bedroom house with double garage ( 5 )	Market-value	Market-value		Market-value		Market-value	
	3-Bedroom house with single garage ( 12 )	Market-value	Market-value		Market-value		Market-value	
	WITHOOGTE - BLOCK ' A ' .							
	3-Bedroom house with single garage ( 10 )	Market-value	Market-value		Market-value		Market-value	
	3-Bedroom house without garage ( 16 )	Market-value	Market-value		Market-value		Market-value	
	2-Bedroom house without garage ( 10 )	Market-value	Market-value		Market-value		Market-value	
	MISVERSTAND							
	3-Bedroom house with double garage ( 1 )	Market-value	Market-value		Market-value		Market-value	
	3-Bedroom house with under cover parking ( 4 )	Market-value	Market-value		Market-value		Market-value	
	3-Bedroom house without under cover parking ( 8 )	Market-value	Market-value		Market-value		Market-value	
	VERGELEë							
	3-Bedroom house with double garage ( 1 )	Market-value	Market-value		Market-value		Market-value	
	3-Bedroom house with single garage ( 1 )	Market-value	Market-value		Market-value		Market-value	
	3-Bedroom house with separate single garage ( 1 )	Market-value	Market-value		Market-value		Market-value	
	3-Bedroom house with garage ( face brick ) ( 4 )	Market-value	Market-value		Market-value		Market-value	
	2-Bedroom house without garage ( 3 )	Market-value	Market-value		Market-value		Market-value	
	1-Bedroom house without garage ( 1 )	Market-value	Market-value		Market-value		Market-value	



OTHER (Continued )									
		TARIFF 2017 / 2018 R / C	TARIFF 2018 / 2019 R / C	% INCREASE	TARIFF 2019 / 2020 R / C	% INCREASE	TARIFF 2020 / 2021 R / C	% INCREASE	
c	Print of maps and photo's ( one print )								
	AO-Gloss paper plus print	100.50	111.00	10.45	122.20	10.09	135.00	10.47	
	A1-Gloss paper plus print	77.00	85.00	10.39	94.00	10.59	104.00	10.64	
	A2-Gloss paper plus print	52.00	58.00	11.54	64.00	10.34	71.00	10.94	
	A3-Gloss paper plus print	28.50	32.00	12.28	36.00	12.50	40.00	11.11	
	A4-Gloss paper plus print	14.00	15.50	10.71	17.00	9.68	19.00	11.76	
	A5-Gloss paper plus print	3.00	3.30	10.00	3.70	12.12	4.10	10.81	
	A6-Gloss paper plus print	3.00	3.30	10.00	3.70	12.12	4.10	10.81	
	AO-Bond paper plus print	76.00	84.00	10.53	93.00	10.71	103.00	10.75	
	A1-Bond paper plus print	52.00	58.00	11.54	64.00	10.34	71.00	10.94	
	A2-Bond paper plus print	38.90	43.00	10.54	48.00	11.63	53.30	11.04	
	A3-Bond paper plus print	14.00	15.50	10.71	17.00	9.68	19.00	11.76	
	A4-Bond paper plus print	8.00	8.80	10.00	9.70	10.23	10.80	11.34	
	A5-Bond paper plus print	3.00	3.30	10.00	3.70	12.12	4.10	10.81	
	A6-Bond paper plus print	3.00	3.30	10.00	3.70	12.12	4.10	10.81	
d	Tender documents ( per set )	300.00 -500.00 per document	300.00 -500.00 per document		300.00 -500.00 per document		300.00 -500.00 per document		
e	Private telephone calls								
	Metered	Actual cost	Actual cost		Actual cost		Actual cost		
f	Vehicle rent (Council vehicles)								
	Light delivery vehicle : Per km	7.90	8.70	10.13	9.80	12.64	10.80	10.20	
	Front-end loader : Per hour	735.00	820.00	11.56	918.40	12.00	1 028.61	12.00	
	Crane truck : Per hour	735.00	820.00	11.56	918.40	12.00	1 028.61	12.00	
	Mercedes truck : Per hour	735.00	820.00	11.56	918.40	12.00	1 028.61	12.00	
	Tractor 4x4 : Per hour	546.00	610.00	11.72	683.20	12.00	765.18	12.00	
	Concrete mixer : Per hour	546.00	610.00	11.72	683.20	12.00	765.18	12.00	
	Crane : Per hour	945.00	1 050.00	11.11	1 176.00	12.00	1 317.12	12.00	
	Jack Hammer / Compactor	255.00	285.00	11.76	319.20	12.00	357.50	12.00	
g	Labour (other departments)								
	Specialized : Per hour	345.00	400.00	15.94	448.00	12.00	501.76	12.00	
	Craftsman : Per hour	230.00	265.00	15.22	296.80	12.00	332.42	12.00	
	Operator : Per hour	184.00	210.00	14.13	235.20	12.00	263.42	12.00	
	Worker : Per hour	173.00	200.00	15.61	225.00	12.50	250.00	11.11	
h	Sale of Property	Tender / Public Auction	Tender / Public Auction		Tender / Public Auction		Tender / Public Auction		

4	HEALTH SERVICES (INCLUDING VAT )	TARIFF 2017 / 2018 R / C	TARIFF 2018 / 2019 R / C	% INCREASE	TARIFF 2019 / 2020 R / C	% INCREASE	TARIFF 2020 / 2021 R / C	% INCREASE
1	Air Quality Control							
	a Licensing of Listed Activities							
	Processing fees to be charged as per Regulations Prescribing the Atmospheric Emission Licence Processing Fee published in Government Gazette No 39805 of 11 March 2016 ( Regulation No 250 of 11 March 2016 )	License Fees as per Gazette	License Fees as per Gazette		License Fees as per Gazette		License Fees as per Gazette	
	b Registration of Controlled Emitters							
	Registration fees to be charged as determined by Council per Section 6 (1 ) read with Section 14 of the West Coast District Municipality Air Quality Management By-law published in Provincial Gazette 7170 of 6 September 2013 as amended per Provincial Gazette 7296 of 8 August 2014.	500.00 Per Registration	500.00 Per Registration		500.00 Per Registration		500.00 Per Registration	
2	Issuing of a health report or certificate except when requested by an Authority	350.00 per certificate	265.00 per certificate	(24.29)	300.00 per certificate	13.21	340.00 per certificate	13.33
3	Health surveillance during the exhumation and reburial of bodies	685.00	485.00	(29.20)	550.00	13.40	620.00	12.73
4	Water Quality Monitoring							
	a All samples taken on demand (except at the request of an authority)	235.00 per sample	305.00 per sample	29.79	345.00 per sample	13.11	390.00 per sample	13.04
	b With the application for a certificate of acceptability for a food premises that is not been served by a water services authority	235.00 per monitoring session	305.00 per monitoring session	29.79	345.00 per monitoring session	13.11	390.00 per monitoring session	13.04
	c Where follow up samples need to be taken arising from (b) where non compliance with SANS 241 Code has been detected	235.00 per monitoring session	305.00 per monitoring session	29.79	345.00 per monitoring session	13.11	390.00 per monitoring session	13.04
	d All subsequent routine bacteriological and / or chemical sampling for analysis at premises which have a certificate of acceptability.	Free of charge	Free of charge		Free of charge		Free of charge	
5	Milk monitoring at the request of suppliers of milk and milkproducts:							
	a All samples for bacteriological or chemical analysis	235.00 per monitoring session	860.00 per monitoring session	265.96	970.00 per monitoring session	12.79	1 100.00 per monitoring session	13.40

	TARIFF 2017 / 2018 R / C	TARIFF 2018 / 2019 R / C	% INCREASE	TARIFF 2019 / 2020 R / C	% INCREASE	TARIFF 2020 / 2021 R / C	% INCREASE
<b>HEALTH SERVICES ( Continued )</b>							
b	In cases where there is non compliance with the provisions of the Foodstuffs, Cosmetics and Disinfectants Act 1972 (Act 54 of 1972)	235.00	per monitoring session	860.00	per monitoring session	970.00	per monitoring session
6	<b>Comments regarding milk export certificates</b> <b>Certificate of acceptability for food premises</b> Issuing of a certificate of acceptability in terms of the Regulations relating to the general hygiene requirements for food premise and transport of food: R962 / Regulations relating to milking sheds and the transport of milk: R1256	235.00	305.00	29.79	345.00	390.00	13.04
7							
1	Per application (once off payment).	235.00	305.00	29.79	345.00	390.00	13.04
2	Inspections performed on request under section 4.5 of R918 for removal of a prohibition on the premises or facility.	685.00	770.00	12.41	870.00	985.00	13.22
3	Issuing of a duplicate Certificate of Acceptability	235.00	305.00	29.79	345.00	390.00	13.04
8	<b>Comments regarding food export certificates</b>	235.00	305.00	29.79	345.00	390.00	13.04
9	<b>Health inspection at premises other than food premises , where in terms of the Businesses Act , license must be issued</b>	235.00	per application	305.00	per application	345.00	per application
10	<b>Issuing of certificate for the removal or destruction of food unfit for human consumption</b>	355.00	per application	505.00	per application	570.00	per application
11	<b>Meat inspections</b>	480.00	per hour	505.00	per hour	570.00	per hour

5	FIRE SERVICES ( INCLUDING VAT )					TARIFF 2017 / 2018 R / C	TARIFF 2018 / 2019 R / C	% INCREASE	TARIFF 2019 / 2020 R / C	% INCREASE	TARIFF 2020 / 2021 R / C	% INCREASE
1					Attendance of any incident irrespective of number of vehicles and personnel After the first hour the following tariffs will be applicable	1 430.00 for the first hour	1 590.00 for the first hour	11.19	1 790.00 for the first hour	12.58	2 000.00 for the first hour	11.73
2					Major / Medium appliance Rescue pumps / Aerial appliance Including Personnel ( Standby )	695.00 per hour or part thereof	775.00 per hour or part thereof	11.51	830.00 per hour or part thereof	13.55	990.00 per hour or part thereof	12.50
3					Hazmat Unit	695.00 per hour or part thereof	775.00 per hour or part thereof	11.51	880.00 per hour or part thereof	13.55	990.00 per hour or part thereof	12.50
4					Auxiliary appliance ( inclusive of manpower ) Off-road , light/heavy rescue. Hazmat units ( Standby )	350.00 per hour or part thereof	395.00 per hour or part thereof	12.86	450.00 per hour or part thereof	13.92	510.00 per hour or part thereof	13.33
5					Service vehicles ( inclusive of manpower ) LDVs and transporters ( Standby )	225.00 per hour or part thereof	255.00 per hour or part thereof	13.33	290.00 per hour or part thereof	13.73	330.00 per hour or part thereof	13.79
6					Trailers and units ( inclusive of manpower ) Fuel/hydrant trailer , BA trailer and command unit ( Standby )	105.00 per hour or part thereof	120.00 per hour or part thereof	14.29	135.00 per hour or part thereof	12.50	155.00 per hour or part thereof	14.81
7					Personnel charges ( cost if additional personnel are required ) ( Standby )							
1					Chief Fire Officer	220.00	250.00	13.64	285.00	14.00	320.00	12.28
2					Assistant Chief Fire Officer	255.00	290.00	13.73	325.00	12.07	365.00	12.31
3					District Commander	220.00	250.00	13.64	285.00	14.00	320.00	12.28
4					Station Senior Officer	200.00	225.00	12.50	255.00	13.33	290.00	13.73
5					Platoon Officers	150.00	170.00	13.33	195.00	14.71	220.00	12.82
6					Senior Fire Fighters	110.00	125.00	13.64	140.00	12.00	160.00	14.29
					Fire Fighters	100.00	115.00	15.00	130.00	13.04	150.00	15.38
					Learner Fire Fighters	80.00	95.00	18.75	110.00	15.79	125.00	13.64
					EPWP Learner Fire Fighters	25.00 per hour or part thereof	35.00 per hour or part thereof	40.00	40.00 per hour or part thereof	14.29	45.00 per hour or part thereof	12.50
8					Specialized consumable material ( Standby )	Replacement cost plus 10 %	Replacement cost plus 10 %		Replacement cost plus 10 %		Replacement cost plus 10 %	
9					Humanitarian calls							
1					Motor vehicle accidents	Applicable tariff as in 5.1 - 6	Applicable tariff as in 5.1 - 6		Applicable tariff as in 5.1 - 6		Applicable tariff as in 5.1 - 6	
2					Rescues							
10					Spillages	Applicable tariff as in 5.1 - 6	Applicable tariff as in 5.1 - 6		Applicable tariff as in 5.1 - 6		Applicable tariff as in 5.1 - 6	
1					Major ( Road or rail )							
11					Vegetation Fires	Applicable tariff as in 5.1 - 6	Applicable tariff as in 5.1 - 6		Applicable tariff as in 5.1 - 6		Applicable tariff as in 5.1 - 6	
12					Service rendered outside area of Jurisdiction	Applicable tariff as in 5.1 - 6 plus 10 %	Applicable tariff as in 5.1 - 6 plus 10 %		Applicable tariff as in 5.1 - 6 plus 10 %		Applicable tariff as in 5.1 - 6 plus 10 %	

Fire SERVICES ( Continued )		TARIFF 2017 / 2018 R / C	TARIFF 2018 / 2019 R / C	% INCREASE	TARIFF 2019 / 2020 R / C	% INCREASE	TARIFF 2020 / 2021 R / C	% INCREASE
12	Monitoring of incidents	Applicable tariff as in 5.1 - 6	Applicable tariff as in 5.1 - 6		Applicable tariff as in 5.1 - 6		Applicable tariff as in 5.1 - 6	
13	Certified copy of incident report ( Per Copy )	110.00	125.00	13.64	140.00	12.00	160.00	14.29
14	Sundry services and hire charges							
1	Use of portable plant and machinery : ( Per Hour )	180.00	205.00	13.89	230.00	12.20	260.00	13.04
2	Damage of equipment	Cost plus 10 %	Cost plus 10 %		Cost plus 10 %		Cost plus 10 %	
3	Utilisation of external services	Suppliers account plus 10 %	Suppliers account plus 10 %		Suppliers account plus 10 %		Suppliers account plus 10 %	
15	15 Fire prevention tariff							
1	Renewal of Licence to store petroleum	390.00	440.00	12.82	490.00	11.36	550.00	12.24
2	Approval of LPG installation plans ( Per hour of part thereof )	390.00	440.00	12.82	490.00	11.36	550.00	12.24
3	Approval of petroleum storage plans ( Per hour of part thereof )	390.00	440.00	12.82	490.00	11.36	550.00	12.24
4	Approval of bulk storage hazardous installation ( Per hour of part thereof )	390.00	440.00	12.82	490.00	11.36	550.00	12.24
5	Approval of building plans - fire protection / requirements ( Per hour of part thereof )	390.00	440.00	12.82	490.00	11.36	550.00	12.24
6	Inspections ( Excluding Farm Land ) ( Per hour of part thereof )	610.00	685.00	12.30	765.00	11.68	860.00	12.42
7	Reinspection ( Per hour of part thereof )	610.00	685.00	12.30	765.00	11.68	860.00	12.42
8	Certification of premises ( Per hour of part thereof )	390.00	440.00	12.82	490.00	11.36	550.00	12.24
9 1	Issuing of control burning permits ( Per hour of part thereof )	390.00	440.00	12.82	490.00	11.36	550.00	12.24
2	Members of a Fire Protection Association	Free of charge	Free of charge		Free of charge		Free of charge	











		TARIFF 2017 / 2018 R / C	TARIFF 2018 / 2019 R / C	% INCREASE	TARIFF 2019 / 2020 R / C	% INCREASE	TARIFF 2020 / 2021 R / C	% INCREASE
	Water ( Continued )							
d	Capital contributions by water users for: Connection to bulk water distribution system.----- KL / D ( AADD - average annual daily demand )	14 097.00 AADD	-	-	-	-	-	-
e	Water provision ( WITHHOOGTE ) Water provision ( Not Measured ) (Water Restrictions 0%) (Water Restrictions 5%) (Water Restrictions 10%) (Water Restrictions 15%) (Water Restrictions 20%) (Water Restrictions 25%) (Water Restrictions 30%) (Water Restrictions 35%) (Water Restrictions 40%) (Water Restrictions 50%) (Water Restrictions 60%) (Water Restrictions 70%) (Water Restrictions 80%)	92.62 87.26 101.89 106.52 111.09 115.78 120.41 125.06 - - - 206.66 229.23	115.78 121.56 127.35 133.14 138.93 144.72 150.51 156.30 162.09 173.66 185.24 206.66 229.23	25.00 39.31 24.99 24.99 25.06 24.99 25.00 24.98 - - - 6.74 6.74	123.53 129.71 135.89 142.06 148.24 154.41 160.59 166.77 172.94 185.30 197.65 220.50 244.59	6.70 6.70 6.70 6.70 6.70 6.70 6.70 6.70 6.70 6.70 6.70 6.70 6.70	131.86 138.45 145.04 151.64 158.23 164.82 171.42 178.01 184.60 197.79 210.97 235.37 261.08	6.74 6.74 6.74 6.74 6.74 6.74 6.74 6.74 6.74 6.74 6.74 6.74 6.74
	Water provision (Measured ) ( Water Restrictions 0 % ) Minimum : Domestic : Per month 0 - 6 kl : Per kl 7 - 10 kl : Per kl 11 - 20 kl : Per kl 21 - 30 kl : Per kl ABOVE - 30 kl : Per kl (Water Restrictions 5%) (Water Restrictions 10%) (Water Restrictions 15%) (Water Restrictions 20%) (Water Restrictions 25%) (Water Restrictions 30%) (Water Restrictions 35%) (Water Restrictions 40%) (Water Restrictions 50%) (Water Restrictions 60%) (Water Restrictions 70%) (Water Restrictions 80%)	27.50 9.75 10.06 10.42 10.81 11.24 Tariff+5 % Tariff+10 % Tariff+15 % Tariff+20 % Tariff+25 % Tariff+30 % Tariff+35 % Tariff+40 % Tariff+50 % Tariff+60 % Tariff+70 % Tariff+80 %	35.00 12.19 12.58 13.03 13.51 14.05 Tariff+5 % Tariff+10 % Tariff+15 % Tariff+20 % Tariff+25 % Tariff+30 % Tariff+35 % Tariff+40 % Tariff+50 % Tariff+60 % Tariff+70 % Tariff+80 %	27.27 25.00 25.00 25.00 25.00 25.00 Tariff+5 % Tariff+10 % Tariff+15 % Tariff+20 % Tariff+25 % Tariff+30 % Tariff+35 % Tariff+40 % Tariff+50 % Tariff+60 % Tariff+70 % Tariff+80 %	40.00 13.00 13.42 13.90 14.42 14.99 Tariff+5 % Tariff+10 % Tariff+15 % Tariff+20 % Tariff+25 % Tariff+30 % Tariff+35 % Tariff+40 % Tariff+50 % Tariff+60 % Tariff+70 % Tariff+80 %	14.29 6.70 6.70 6.70 6.70 6.70 Tariff+5 % Tariff+10 % Tariff+15 % Tariff+20 % Tariff+25 % Tariff+30 % Tariff+35 % Tariff+40 % Tariff+50 % Tariff+60 % Tariff+70 % Tariff+80 %	45.00 13.88 14.32 14.83 15.39 16.00 Tariff+5 % Tariff+10 % Tariff+15 % Tariff+20 % Tariff+25 % Tariff+30 % Tariff+35 % Tariff+40 % Tariff+50 % Tariff+60 % Tariff+70 % Tariff+80 %	12.50 6.74 6.74 6.74 6.74 6.74 Tariff+5 % Tariff+10 % Tariff+15 % Tariff+20 % Tariff+25 % Tariff+30 % Tariff+35 % Tariff+40 % Tariff+50 % Tariff+60 % Tariff+70 % Tariff+80 %
f	Other							
a	Bacterial tests 1-5 6-15 16-30	180.00 126.00 115.00	210.00 145.00 130.00	16.67 15.08 13.04	240.00 165.00 150.00	14.29 15.38 12.17	270.00 190.00 170.00	12.50 15.15 13.33
b	Chemical tests : Per test Diluted Sewage Basic Chemical 35 per chemical	1 665.00 346.00 414.00 1 142.00 2 953.00	1 890.00 400.00 470.00 1 300.00 3 310.00	13.51 15.61 13.53 13.84 12.09	2 120.00 450.00 530.00 1 460.00 3 690.00	12.50 12.77 12.31 11.48	2 340.00 510.00 600.00 1 650.00 4 150.00	10.38 13.33 13.01 13.01 12.47



